

PLANNING

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$243,258	\$301,041	\$261,748	\$202,319	\$225,697	\$23,378	11.56

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees
3. Comprehensive Plan update to be completed without outside assistance
4. Includes \$8,200 for certification training for 2 Planning Commissioners and 4 members of the BZA.

FYI:

1. Budget includes 2 FTE's
2. Salaries and benefits account for 71% of total budget

	Prior Years		Current Year		2012/2013 Budget Year	
	2008/2009	2009/2010	2010/2011	Adopted Budget	Actual On 2012/02	Department Request
* PLANNING *						
COMPENSATION OF BOARD MEMBERS	4,380	4,380	4,920	6,350	3,600	7,320
SALARIES & WAGES REGULAR	103,728	157,353	126,728	103,454	68,743	109,343
ANNUAL LEAVE			8,554			
SICK LEAVE			5,000			
TEMPORARY EMPLOYMENT	2,448					
FICA	7,726	11,322	10,205	7,914	4,901	8,365
RETIREMENT	10,186	16,585	14,283	11,670	7,754	15,909
RETIREMENT - EMPLOYEE SHARE	5,186	7,868	6,331	5,173	3,437	
HOSPITAL PLAN	14,162	23,842	18,997	18,168	12,112	18,168
GROUP INSURANCE	851	929	355	290	192	1,443
UNEMPLOYMENT INSURANCE	90	227	155			
WORKER'S COMPENSATION	1,886	1,760	2,026	6,080	1,378	10,000
LEGAL SERVICES	7,466	17,498	8,828	400	513	800
REPAIR & MAINTENANCE	41	134	234	280	176	240
MAINTENANCE SERVICE CONTRACTS	196	196	196			
SERVICE CONTRACT-DEMOLITION						
ADVERTISING	3,456	3,156	3,221	2,000	27,550	6,000
POSTAL SERVICES	1,000	1,124	1,015	1,000	6,424	1,050
TELECOMMUNICATIONS	3,100	3,025	3,009	2,500	1,700	2,667
SURETY BONDS & OTHER INSURANCE	300	300	150	300		
TRAVEL CONVENTION, EDUCATION	885	2,603	1,805	1,500		10,700
LITTER CONTROL GRANT	9,443	15,482	12,909		4,104	28,567
PAYMENT TO HRPDC	31,499	28,847	28,908	29,750	21,704	1,200
COMPREHENSIVE PLAN						
PROF PLANNING SERV/AGRI LAND D	14,475					
PREFR STUDY/FISCAL IMPACT AN						
PARKS & RECREATION MASTER PLAN	16,801					
NEWSLETTER PRINTING		1,226	708	1,700	295	
DUES & MEMBERSHIP	35	489	420	400	400	425
OFFICE SUPPLIES	1,308	1,952	1,750	1,500	1,062	1,500
VEHICLE SUPPLIES	630	673	824	1,500	694	1,500
UNIFORMS			123	200	43	200
BOOKS AND SUBSCRIPTIONS	208	70	200	200	101	200
OTHER OPERATING SUPPLIES	1,772			150		100
EQUIPMENT						
FIXED ASSETS						
--TOTAL DEPARTMENT--	243,258	301,041	261,748	202,319	178,335	261,980
TOTAL - * PLANNING *	243,258	301,041	261,748	202,319	178,335	225,697

TOTAL - * PLANNING *

TOTAL FOR FUND

FINAL TOTAL

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
as of 9/1/12								
PLANNING								
LEWIS, BETH	DIRECTOR OF COMMUNITY DEVELOPMENT	07/01/09	3	34	56,274	87,225	61,346	64,414
JENKINS, JOHN	CODE SERVICES SPECIALIST	07/16/88	24	23	32,902	50,998	42,789	44,929
								109,343

** To calculate years of service, employee must be employed prior to September of any year.

FUND #100 * PLANNING *

BUDGET -

Expenditure	Prior Years	Current Year	Department Request	County Admin	Budget Year
2008/2009	2009/2010	2010/2011	Adopted Budget	2011/12	Adopted Budget

081100	* PLANNING *				
081100-1011	COMPENSATION OF BOARD MEMBERS	4,380	4,380	6,350	3,600
081100-1100	SALARIES & WAGES REGULAR	103,728	157,353	103,454	51,387
081100-1320	ANNUAL LEAVE				
081100-1325	SICK LEAVE				
081100-1400	TEMPORARY EMPLOYMENT	2,448			
081100-2100	FICA	7,726	11,322	7,914	3,662
081100-2210	RETIREMENT	10,186	16,585	11,670	5,796
081100-2215	RETIREMENT - EMPLOYEE SHARE	5,186	7,868	5,173	2,569
081100-2300	HOSPITAL PLAN	14,162	23,842	18,168	9,084
081100-2400	GROUP INSURANCE	851	929	290	144
081100-2600	UNEMPLOYMENT INSURANCE	90	227		
081100-2700	WORKER'S COMPENSATION	1,886	1,760		1,378
081100-3150	LEGAL SERVICES	7,466	17,498	6,000	8,085
081100-3310	REPAIR & MAINTENANCE	41	134	400	513
081100-3320	MAINTENANCE SERVICE CONTRACTS	196	196	200	118
081100-3600	ADVERTISING	3,456	3,156	2,000	5,478
081100-5210	POSTAL SERVICES	1,000	1,124	1,000	1,000
081100-5230	TELECOMMUNICATIONS	3,100	3,025	2,500	1,248
081100-5306	SURETY BONDS & OTHER INSURANCE	308	300	300	
081100-5500	TRAVEL CONVENTION, EDUCATION	885	2,603	1,500	
081100-5647	LITTER CONTROL GRANT	9,443	15,482		3,493
081100-5648	PAYMENT TO HRPDC	31,499	28,847	29,750	14,489
081100-5649	COMPREHENSIVE PLAN				
081100-5650	PROF PLANNING SERV/AGRI LAND D	14,475			
081100-5655	PROFFER STUDY/FISCAL IMPACT AN				
081100-5670	PARKS & RECREATION MASTER PLAN	16,801			
081100-5680	NEWSLETTER PRINTING		1,226	1,700	295
081100-5810	DUES & MEMBERSHIP	35	489	400	400
081100-6001	OFFICE SUPPLIES	1,308	1,952	1,500	687
081100-6009	VEHICLE SUPPLIES	630	673	1,500	509
081100-6011	UNIFORM			200	43
081100-6012	BOOKS AND SUBSCRIPTIONS			200	
081100-6014	OTHER OPERATING SUPPLIES	208	70	150	6
081100-8201	EQUIPMENT	1,772			
081100-8400	FIXED ASSETS				
	--TOTAL DEPARTMENT--	243,258	301,041	202,319	113,964

TOTAL - * PLANNING *

261,980 225,697

TOTAL FOR FUND

GRAND TOTAL

2-374

Notes per 2004



2 dual

per maint contract

increased advertising due to Comprehensive Plan postage

increase in cost of Plan postage

#194 per Month = 2328 + 337 email

no longer have conservators of the place

8200 in training for appointed board

grant # is appropriated as drawn down

See attached LTR from HRPDC

w/ 30,000 FY13 / 20,000 FY14

do increase per BOS

MEMORANDUM

TO: Michael Johnson, County Administrator
 FROM: Beth Lewis, AICP, Community Development Director *B*
 DATE: February 16, 2012
 RE: FY 2013 Budget request

Following are the budget requests for both Planning and Inspections.

Planning Account	Category	Adopted budget	Request
81100-1011	Compensation of Board members This includes compensation for all nine (9) Planning Commission members for all twelve (12) scheduled Planning Commission meetings per year. The attendance has improved among members and it is not unusual for a full cohort of members to attend each meeting. This also includes compensation for seven (7) Board of Zoning Appeals members for two (2) meetings. While it is unlikely there will be two meetings in one year, it is possible. And with the appointment of alternates for the BZA, a full Board of seven (7) would be expected at each meeting.	\$ 6,350	\$ 7,320
81100-1100	Salaries and Wages No salary changes are expected	\$103,454	\$
81100-1320	Annual Leave	\$ 0	\$ 0
81100-1325	Sick Leave	\$ 0	\$ 0
81100-1400	Temporary Employment	\$ 0	\$ 0
81100-2100	FICA No salary changes are expected.	\$ 7,914	\$
81100-2210	Retirement No salary changes are expected.	\$ 11,670	\$
81100-2215	Retirement – Employee share No salary changes are expected.	\$ 5,173	\$
81100-2300	Hospital Plan	\$ 18,168	\$
81100-2400	Group Insurance	\$ 290	\$
81100-2600	Unemployment insurance	\$ 0	\$ 0
8100-2700	Workers' Compensation	\$ 0	\$ 0
81100-3150	Legal Services The average spent on legal services over the past four (4) years has been \$11,117 per year. This year's expenses to date are \$8,085. On-going enforcement issues (Scodes, Munford/Carr, Dundalow) have been forwarded to	\$ 6,000	\$ 12,000

the County's attorney at the direction of Administration. Issues have increased in complexity and intensity (Enviva's first site on Shady Brook Trail, military dog training). Time spent preparing resolutions to seek payment for enforcement issues (tall grass and weeds, junk/trash/debris, dilapidated structures) is increasing.

81100-3310	Repairs and Maintenance	\$ 400	\$ 1,500
	The vehicles are aging and are expected to require increased maintenance. The 2004 vehicle has approximately 80,000 miles on it, so tires/brakes/repairs may be expected. The department has in the past deferred maintenance on vehicles, but a regular maintenance schedule (i.e., oil changes on a regular, recommended schedule) will be used to ensure the vehicles last as long as possible.		
81100-3320	Maintenance service contracts	\$ 200	\$ 240
	Per the Finance Director, the maintenance agreement for the office copier will increase to \$240 for the next fiscal year.		
81100-3600	Advertising	\$ 2,000	\$ 10,000
	The average advertising cost over the last three (3) years has been \$3,300 per year. This year's advertising costs have already reached \$5,478, in some part due to the \$1,500 spent advertising for the military dog training requests. There has also been advertising for the review of the Transit Development Plan, the All Hazard Mitigation Plan, and ordinance amendments for issues such as livestock in residential areas. A typical sum for the advertising of a citizen request is over \$400, and ten applications for various requests, in addition to the military dog training requests, were submitted in calendar 2011. While it is impossible to predict whether a request with a large amount of required advertising will be submitted by a citizen, the planned update of the Comprehensive Plan will require advertising beyond that which is expected for Planning Commission and BZA regular business. Amendments to the Zoning Ordinance to implement any Comprehensive Plan changes may be required. Amendments to the stormwater ordinance may be undertaken in FY 2013-14 to acknowledge changes to the General Statutes. Should citizens who have residential zoning on farm and forest lands seek zoning map amendments to agricultural districts, advertising costs will be accrued which may be substantial. Should the County go forward with the indoor plumbing rehabilitation program, public notice will be required throughout the process.		
81100-5210	Postal services	\$ 1,000	\$ 1,000
81100-5230	Telecommunications	\$ 2,500	\$ 2,000
	One of the cell phones has been discontinued. This account also pays for Charter internet service and long-distance service for the building.		
81100-5360	Surety bonds and other insurance	\$ 300	\$ 300
81100-5500	Travel, convention, education	\$ 1,500	\$ 10,700
	One new Planning Commission member will require training this fiscal year (\$1,500), as well as four (4) new Board of Zoning Appeals members including three alternates (\$1,300 each, \$5,200 total). The Planning Commission asked that funds for one (1) additional member be provided should a second member decide to attend training. In total, \$8,200 of this total is training for members of appointed boards. John Jenkins will seek CFM (Certified Floodplain Manager) status this year, to fulfill a mitigation item in the All Hazard Mitigation Plan and to begin to fulfill the new stormwater requirements of the General Statutes to be		

implemented through the Department of Conservation and Recreation (\$400 for classes and exam). Additionally, the Virginia Flood Plain Management Association Conference will provide needed training for a cost of approximately \$700. An evening of training provided to the Planning Commission and BOS as a whole may be scheduled this year as well, such as that which was provided by Dr. Michael Chandler from VT (\$700 in the recent past) to strengthen the relationship between the two boards and the new members on each. It is planned that Beth Lewis will attend the Virginia chapter of the American Planning Association yearly conference to obtain the required continuing education credits (\$700 estimate), as the current year's funding for that conference was spent to repair the 2000 Jeep driven by the building inspector. The continuing education credits are required every two years.

81100-5647	Litter control grant	\$ 0	\$ 0	
	These funds are granted wholly by the Commonwealth, no matching funds are provided by the County. Grant funds received are credited to this account, and expenses debited from this account with no County funding used.			
81100-5648	Payment to HRPDC	\$ 29,750	\$	
	Hampton Roads Planning District Commission provides services to the localities with a fee assessed based on population. The services include the required member contribution, the Municipal Construction Standards Committee, the Metropolitan Medical Response System, and five (5) water and stormwater programs. HRPDC provides the County with the required payment amount.			
81100-5649	Comprehensive Plan	\$ 0	\$	
	The Comprehensive Plan was adopted in March of 2007. General Statutes require a review every five (5) years. HRPDC prepared the Plan adopted in 2007 and will prepare the update.			
81100-5650	Prof planning services/ ag land	\$ 0	\$ 0	
	This was an effort undertaken in FY 2008-09. No further funding is requested.			
81100-5655	Proffer study	\$ 0	\$ 0	
	This was an effort undertaken in FY 2005-06. No further funding is requested unless the Board of Supervisors seeks an updated study to reassess the proffer model.			
81100-5670	Parks and Recreation Master Plan	\$ 0	\$ 0	
	This was an effort undertaken in FY 2008-09. No further funding is requested.			
81100-5680	Newsletter printing	\$ 1,700	\$ 1,200	
	The County newsletter is included in utility bills quarterly. The cost is now part of the agreement with the third party that prints the utility bills and will remain at \$295 per printing.			
81100-5810	Dues and memberships	\$ 400	\$ 425	
	The American Institute of Certified Planners dues paid for Beth Lewis are based on salary and no salary change is expected. The additional funds are to provide membership in the floodplain manager group for John Jenkins.			
81100-6001	Office supplies	\$ 1,500	\$ 1,500	
	While the office continues to be frugal in purchases, the change to a paperless agenda for the Board of Supervisors, no agenda books or laptops for staff, and the need for staff to print out pages of the agenda needed for the BOS meetings may cause the paper needs to increase.			

← This request information comes directly from HRPDC (see attached Litter) #28567 for FY13

81100-6009	Vehicle supplies	\$ 1,500	\$ 1,500
	It appears that the vehicle supplies budget appropriated this year may be slightly more than necessary, but it is not possible to estimate what gasoline costs may be in the future. The E&S inspector is now required to add considerably to his inspection route each week, stormwater inspections may increase, and as the zoning inspector, he has an increasing number of violation reports to inspect as well. In addition, should the County go forward with the indoor plumbing rehabilitation program, an increased number of inspections and field visits may be required.		
81100-6011	Uniform	\$ 200	\$ 200
	As the inspectors' vehicles are not marked with County seals, inspectors in uniform shirts are easily identified as County employees, providing a level of assurance to County residents when the inspectors enter their property.		
81100-6012	Books and subscriptions	\$ 200	\$ 200
81100-6014	Other operating supplies	\$ 150	\$ 100
81100-8201	Equipment	\$ 0	\$ 0
	The needed GPS addressing replacement equipment and the requested laptop for the inspector's car are included in the department's Capital Improvement Plan request.		

* Ideas regarding revenue & effects of cutting expenditures are shown under the Inspections Section.

Account	Category	Adopted budget	Request
34000-1100	Salaries and wages No salary changes are expected	\$ 79,189	\$
34000-1320	Annual leave	\$ 0	\$ 0
34000-1800	Salary supplement The salary plan was amended to provide for a \$500 bonus per certification that an employee receives that is an element of their job. The building inspector is expected to receive certification in four areas of expertise, the Building Official is expected to receive certification in four areas of expertise, and the stormwater manager is expected to obtain certification in the floodplain management program.	\$ 0	\$ 4,500
34000-2100	FICA No salary changes are expected	\$ 6,058	\$
34000-2210	Retirement No salary changes are expected	\$ 8,933	\$
34000-2215	Retirement – employee share No salary changes are expected	\$ 3,959	\$
34000-2300	Hospital plan	\$ 18,168	\$
34000-2400	Group insurance	\$ 222	\$
34000-2600	Unemployment insurance	\$ 0	\$ 0



STAN D. CLARK, CHAIRMAN • THOMAS G. SHEPPERD, JR., VICE CHAIR • JAMES D. McREYNOLDS, TREASURER
DWIGHT L. FARMER, EXECUTIVE DIRECTOR/SECRETARY

4-100-081100-5648

RECEIVED DEC 22 2011

MEMBER JURISDICTIONS

December 20, 2011

CHESAPEAKE

Ms. Julia Williams
Director of Finance
Southampton County
26022 Administration Center Drive
Courtland, VA 23837

FRANKLIN

GLOUCESTER

RE: HRPDC FY2013 Budget Request

HAMPTON

Dear Ms. Williams:

ISLE OF WIGHT

Attached is the Hampton Roads Planning District Commission's (HRPDC) Local Jurisdiction Contributions budget request for FY2013, listing each member locality's contribution.

JAMES CITY

NEWPORT NEWS

The Budget Committee of the Hampton Roads Planning District Commission met on December 15, 2011 and agreed to a reduction of 2.5% on the Membership Dues Contribution from each of the member localities to the HRPDC for FY2013. This has resulted in a per capita charge of \$.80 for each member locality. Attached is the HRPDC's Local Jurisdiction Contributions spreadsheet for FY2013, detailing the Member Contributions, along with the other Special Projects' Contributions that make up the localities' portion of the HRPDC's annual budget.

NORFOLK

POQUOSON

PORTSMOUTH

SOUTHAMPTON

Should you have any questions concerning the attached, or need any additional forms completed, please contact me at the address below, by e-mail to: ncollins@hrpdcva.gov, or by phone at: 757 420-8300.

SUFFOLK

Sincerely,

SURRY

Nancy K. Collins
Chief Financial Officer

VIRGINIA BEACH

WILLIAMSBURG

NKC/jcc

YORK

Attachment

2-379

HAMPTON ROADS PLANNING DISTRICT COMMISSION

Local Jurisdiction Contributions

FISCAL YEAR 2013

** DRAFT ** BUDGET

JURISDICTION	2010 CENSUS Population	100000 MEMBER CONTRIB. \$0.80 Per Capita	670500 Regional Construction Standards Committee (RCSC) \$0.03200 Per Capita (+ fixed \$ Non-Jurisd.)	398700 Metropolitan Medical Response System (MMRS) \$0.20 Per Capita	*****WATER AND STORM WATER PROGRAMS*****						GRAND TOTAL
					2240-2257 Regional Water Programs	2270-2272 & 2277 Regional Storm Water Programs	2276 Regional Storm Water Legal Support	2295-2296 HR Clean Community System	2290-2293 Waste Water Programs		
Chesapeake	222,209	\$177,767	\$7,111	\$44,442	\$64,724	\$34,189	\$10,000	\$12,865	\$18,349	\$369,447	
Franklin	8,582	6,866	\$275	1,716	6,349	1,436	0	535	1,072	\$18,249	
Gloucester County	36,858	29,486	\$1,179	7,372	8,276	7,956	0	0	384	\$54,653	
Hampton	137,436	109,949	\$4,398	27,487	8,525	25,383	10,000	9,232	14,296	\$209,270	
Isle of Wight County	35,270	28,216	\$1,129	7,054	6,399	14,486	4,000	2,179	685	\$64,148	
James City County	67,009	53,607	\$2,144	13,402	22,287	22,593	4,000	3,830	5,467	\$127,330	
Newport News	180,719	144,575	\$5,783	36,144	120,504	30,957	10,000	11,678	15,070	\$374,711	
Norfolk	242,803	194,242	\$7,770	48,561	67,713	36,459	10,000	15,103	19,095	\$398,943	
Poquoson	12,150	9,720	\$389	2,430	3,452	7,905	4,000	762	1,462	\$30,120	
Portsmouth	95,535	76,428	\$3,057	19,107	35,074	19,686	10,000	6,264	10,030	\$179,646	
Southampton County	18,570	14,856	\$594	3,714	4,570	3,207	0	1,213	413	\$28,567	
Suffolk	84,585	64,332	\$2,707	16,917	27,621	28,760	4,000	0	6,251	\$150,588	
Surry County	7,058	5,646	\$226	1,412	0	866	0	446	0	\$8,596	
Virginia Beach	437,994	350,395	\$14,016	87,599	134,645	60,410	10,000	0	39,903	\$696,968	
Williamsburg	14,068	10,982	\$450	2,814	7,119	8,370	4,000	850	874	\$35,459	
York County	65,464	52,371	\$2,095	13,093	5,887	23,661	4,000	4,097	5,972	\$111,176	
Smithfield	0	0	\$0	0	2,421	4,286	0	0	899	\$7,606	
HRSD	0	0	\$5,000	0	10,000	0	0	0	144,191	\$159,191	
NN Water Works	0	0	\$2,500	0	0	0	0	0	0	\$2,500	
TOTAL	1,666,310	\$1,329,440	\$60,822	\$333,262	\$535,566	\$330,610	\$84,000	\$69,054	\$284,413	\$3,027,167	

Water Program funding calculations derived through committees.

Details submitted by J. Carlock.